

## STATE OF MARYLAND

|                                                                             | General<br>Fund | Special<br>Funds  | Federal<br>Funds | Total<br>Funds |
|-----------------------------------------------------------------------------|-----------------|-------------------|------------------|----------------|
| Income Tax Division.....                                                    | \$ 5,204,112    |                   |                  | \$ 5,204,112   |
| Retail Sales Tax Division.....                                              | 2,531,990       | \$ 264,625        |                  | 2,796,615      |
| Alcoholic Beverages Division.....                                           | 1,235,476       | 20,642            |                  | 1,256,118      |
| Gasoline Tax Division.....                                                  |                 | 1,919,266         |                  | 1,919,266      |
| Central Payroll Bureau.....                                                 | 581,796         |                   |                  | 581,796        |
| Miscellaneous Revenue Division.....                                         | 227,729         | 118,803           |                  | 346,532        |
| State Treasurer.....                                                        | 1,673,236       |                   |                  | 1,673,236      |
| State Department of Assessments and Taxation.....                           | 2,465,582       |                   |                  | 2,465,582      |
| Total Financial and Revenue Administration....                              | \$ 15,448,375   | \$ 2,323,336      |                  | \$ 17,771,711  |
| <b>BUDGETARY AND FISCAL ADMINISTRATION:</b>                                 |                 |                   |                  |                |
| Department of Budget and Fiscal Planning:                                   |                 |                   |                  |                |
| Office of the Secretary.....                                                | \$ 128,767      |                   |                  | \$ 128,767     |
| Budget Bureau.....                                                          | 881,361         |                   |                  | 881,361        |
| Fiscal Planning Bureau.....                                                 | 84,756          |                   |                  | 84,756         |
| Total Budgetary and Fiscal Administration.....                              | \$ 1,094,884    |                   |                  | \$ 1,094,884   |
| <b>PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEE RELATIONS:</b>         |                 |                   |                  |                |
| Department of Personnel:                                                    |                 |                   |                  |                |
| Office of the Secretary.....                                                | \$ 1,034,325    |                   |                  | \$ 1,034,325   |
| Personnel Administration.....                                               | 944,969         | \$ 75,000         |                  | 1,019,969      |
| Board of Ethics.....                                                        | 11,500          |                   |                  | 11,500         |
| Salary Review.....                                                          | 22,222,879      |                   |                  | 22,222,879     |
| Personnel Benefits Contributions.....                                       | 55,150,079      |                   |                  | 55,150,079     |
| Employees' Retirement System of the State of Maryland.....                  | 10,651,032      | 284,440           |                  | 10,935,472     |
| Maryland Teachers' Retirement System.....                                   | 48,240,617      |                   |                  | 48,240,617     |
| State Police Retirement System.....                                         |                 | 2,685,274         |                  | 2,685,274      |
| Judges' Pensions.....                                                       | 757,100         |                   |                  | 757,100        |
| Commissioners of the State Accident Fund.....                               | 789,833         |                   |                  | 789,833        |
| Total Personnel Administration, Retirement<br>and Employee Relations.....   | \$ 139,802,334  | \$ 3,044,714      |                  | \$ 142,847,048 |
| <b>STATE PLANNING:</b>                                                      |                 |                   |                  |                |
| Department of State Planning:                                               |                 |                   |                  |                |
| Office of the Secretary.....                                                | \$ 244,622      |                   | \$ 37,325        | \$ 281,947     |
| State and Local Planning.....                                               | 894,180         |                   | 286,396          | 1,180,576      |
| Regional Planning Council.....                                              | 140,110         | \$ 296,392        | 870,532          | 1,307,034      |
| Total State Planning.....                                                   | \$ 1,278,912    | \$ 296,392        | \$ 1,194,253     | \$ 2,769,557   |
| <b>GENERAL SERVICES:</b>                                                    |                 |                   |                  |                |
| Department of General Services:                                             |                 |                   |                  |                |
| Office of the Secretary.....                                                | \$ 370,096      |                   |                  | \$ 370,096     |
| Office of Design and Construction.....                                      | 1,175,379       |                   |                  | 1,175,379      |
| Office of Plant Management—Office of the Director.....                      | 71,212          |                   |                  | 71,212         |
| Office of Plant Management—Annapolis Public Buildings<br>and Grounds.....   | 2,299,241       |                   |                  | 2,299,241      |
| Operation and Maintenance of Baltimore Public Buildings<br>and Grounds..... | 1,105,317       |                   |                  | 1,105,317      |
| Office of Central Services.....                                             | 767,288         |                   |                  | 767,288        |
| Hall of Records Commission.....                                             | 375,620         |                   |                  | 375,620        |
| Total General Services.....                                                 | \$ 6,164,153    |                   |                  | \$ 6,164,153   |
| <b>TRANSPORTATION:</b>                                                      |                 |                   |                  |                |
| Department of Transportation:                                               |                 |                   |                  |                |
| Office of the Secretary.....                                                |                 | \$ 82,805,440     |                  | \$ 82,805,440  |
| State Highway Administration.....                                           |                 | 225,570,487       |                  | 225,570,487    |
| Maryland Port Administration.....                                           |                 | 18,194,519        |                  | 18,194,519     |
| State Motor Vehicle Administration.....                                     |                 | 17,022,897        |                  | 17,022,897     |
| Unsatisfied Claim and Judgment Fund Board.....                              |                 | 439,834           |                  | 439,834        |
| Mass Transit Administration.....                                            |                 | 41,974,240        | \$ 21,407,826    | 63,382,066     |
| State Aviation Administration.....                                          |                 | 66,302            | 108,067          | 174,369        |
| Emergency Ambulance and Other Use of Toll Facilities.....                   |                 | 7,000             |                  | 7,000          |
| Total Transportation.....                                                   |                 | \$ 386,080,719(B) | \$ 21,515,893    | \$ 407,596,612 |

EXHIBIT J—Continued